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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305193F: <i>INTEL SPT TO INFO OPS</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.231	1.254	1.271	-	1.271	1.295	1.314	1.333	1.357	Continuing	Continuing
674871: <i>Information Operations Technology</i>	2.231	1.254	1.271	-	1.271	1.295	1.314	1.333	1.357	Continuing	Continuing

A. Mission Description and Budget Item Justification

The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating computer Computer Network Operations (CNO) capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Offensive Cyber Operations (OCO) forces; integration of OCO forces with Defensive Cyber Operations (DCO) forces and planning and coordination of cyber capabilities that have trans-regional effects or that directly support national objectives; providing OCO/DCO support for assigned missions and OCO/DCO planning and integration in support of other Combatant Commanders (COCOMs) as directed.

This project funds research, development, testing, and systems modifications of the technologies and capabilities that allow USCYBERCOM to plan, facilitate coordination and integration, deconflict, and synchronize DoD CNO. Activities also include studies and analysis to support both current program planning and execution, and future program planning. This program also provides the ability for other COCOMs to conduct CNO planning. The USCYBERCOM accomplishes part of its mission via systems engineering, testing and development across the primary functions of technical assurance, risk assessments, requirements management, capability development, and gap analysis. The technical assurance function provides world-class "assurance-in-depth" products and services enabling COCOMs to confidently, legally, safely, and securely apply CNO capabilities as one of the elements of national power. Further detail is classified and can be provided upon request. USCYBERCOM provides support for US Strategic Command (USSTRATCOM) and other geographic and functional COCOM exercises, war games, and experimentation requirements. USCYBERCOM integrates and synchronizes its effort with the USSTRATCOM development of CNO military utility assessments, research, and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process.

USCYBERCOM supports the Information Operations (IO) community by providing a cadre of experts on CNO technology use, and renders technical assistance in the development, review and coordination of CNO plans and operations.

USCYBERCOM coordinates CNO capability research and development in order to achieve global military objectives. USCYBERCOM specifically is responsible for advocating on behalf of the COCOMs for CNO capability development. It is also responsible for partnering with the CNO development community to seek resource advocacy from USSTRATCOM, and fund CNO capability development with service sponsorship and coordination. Additionally, USCYBERCOM focuses capability developer's efforts on addressing COCOM requirements, fosters collaboration between OCO/DCO developers, intelligence providers, and operational planners to shorten the development cycle, transfers end-result capabilities to service components, and supports research and development of OCO/DCO capabilities for the conduct operational planning activities.

USCYBERCOM supports research and development of OCO/DCO capabilities based upon COCOM and USCYBERCOM operational requirements to include supporting and conducting quick reaction development of OCO/DCO capabilities in support of OCO/DCO operations as required. A small in-house development team will perform research as required to support this mission. The Special Projects, Vulnerability Assessment Team provides analytical support to exploitable vulnerabilities. Additionally, this team will "re-tool" existing OCO/DCO capabilities to satisfy immediate USCYBERCOM operational needs.

UNCLASSIFIED

UNCLASSIFIED

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305193F: <i>INTEL SPT TO INFO OPS</i>
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This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	2.240	1.254	1.275	-	1.275
Current President's Budget	2.231	1.254	1.271	-	1.271
Total Adjustments	-0.009	-	-0.004	-	-0.004
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.009	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.004	-	-0.004

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 674871: *Information Operations Technology*

Congressional Add: *Open Source Research*

	<u>FY 2010</u>	<u>FY 2011</u>
	1.000	-
Congressional Add Subtotals for Project: 674871	1.000	-
Congressional Add Totals for all Projects	1.000	-

UNCLASSIFIED

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS				PROJECT 674871: Information Operations Technology			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
674871: Information Operations Technology	2.231	1.254	1.271	-	1.271	1.295	1.314	1.333	1.357	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The US Cyber Command (USCYBERCOM) responsibilities include planning, integrating, and coordinating computer Computer Network Operations (CNO) capabilities; operational and tactical level planning and day-to-day employment of assigned and attached Offensive Cyber Operations (OCO) forces; integration of OCO forces with Defensive Cyber Operations (DCO) forces and planning and coordination of cyber capabilities that have trans-regional effects or that directly support national objectives; providing OCO/DCO support for assigned missions and OCO/DCO planning and integration in support of other Combatant Commanders (COCOMs) as directed.

This project funds research, development, testing, and systems modifications of the technologies and capabilities that allow USCYBERCOM to plan, facilitate coordination and integration, deconflict, and synchronize DoD CNO. Activities also include studies and analysis to support both current program planning and execution, and future program planning. This program also provides the ability for other COCOMs to conduct CNO planning. The USCYBERCOM accomplishes part of its mission via systems engineering, testing and development across the primary functions of technical assurance, risk assessments, requirements management, capability development, and gap analysis. The technical assurance function provides world-class "assurance-in-depth" products and services enabling COCOMs to confidently, legally, safely, and securely apply CNO capabilities as one of the elements of national power. Further detail is classified and can be provided upon request. USCYBERCOM provides support for US Strategic Command (USSTRATCOM) and other geographic and functional COCOM exercises, war games, and experimentation requirements. USCYBERCOM integrates and synchronizes its effort with the USSTRATCOM development of CNO military utility assessments, research, and development efforts, and advocacy of capability needs for the Joint Capabilities Integration Development System (JCIDS) process. USCYBERCOM supports the Information Operations (IO) community by providing a cadre of experts on CNO technology use, and renders technical assistance in the development, review and coordination of CNO plans and operations.

USCYBERCOM coordinates CNO capability research and development in order to achieve global military objectives. USCYBERCOM specifically is responsible for advocating on behalf of the COCOMs for CNO capability development. It is also responsible for partnering with the CNO development community to seek resource advocacy from USSTRATCOM, and fund CNO capability development with service sponsorship and coordination. Additionally, USCYBERCOM focuses capability developer's efforts on addressing COCOM requirements, fosters collaboration between OCO/DCO developers, intelligence providers, and operational planners to shorten the development cycle, transfers end-result capabilities to service components, and supports research and development of OCO/DCO capabilities for the conduct operational planning activities.

USCYBERCOM supports research and development of OCO/DCO capabilities based upon COCOM and USCYBERCOM operational requirements to include supporting and conducting quick reaction development of OCO/DCO capabilities in support of OCO/DCO operations as required. A small in-house development team will perform research as required to support this mission. The Special Projects, Vulnerability Assessment Team provides analytical support to exploitable vulnerabilities. Additionally, this team will "re-tool" existing OCO/DCO capabilities to satisfy immediate USCYBERCOM operational needs.

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS	PROJECT 674871: Information Operations Technology				
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Joint Threat Incident (JTID) Global Network Ops (GNO) Analysis		1.231	1.254	1.271	-	1.27
Description: Intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.						
FY 2010 Accomplishments: Accomplished modifications to near real-time database that contains foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Continued development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Continued to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities also included studies and analysis to support both current program planning and execution and future program planning.						
FY 2011 Plans: Continue modifications to near real-time database that contains foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Continue development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Continue to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities also include studies and analysis to support both current program planning and execution and future program planning.						
FY 2012 Base Plans: Will continue modifications to near real-time database that contains foreign CNO specific threat information to DoD's command and control infrastructure, to include intentions and capabilities. Will continue development of tools for production of automated intelligence reports on computer network attacks against US systems in accordance with CJCSM 6510.03. Will continue to develop better incident assessments and analysis modules to improve means of supplying appropriate response options and courses-of-action in defense of DoD networks. Activities will also include studies and analysis to support both current program planning and execution and future program planning.						
FY 2012 OCO Plans:						

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Accomplishments/Planned Programs Subtotals	1.231	1.254	1.271	-	1.271

	FY 2010	FY 2011
Congressional Add: Open Source Research	1.000	-
FY 2010 Accomplishments: Open source research in support of classified program.		
FY 2011 Plans:		
Congressional Adds Subtotals	1.000	-

C. Other Program Funding Summary (\$ in Millions)												
	<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
•	N/A:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing

D. Acquisition Strategy
The acquisition strategy is to provide continuous improvements to the Joint Threat Incident Database through incremental updates. Systems engineering, development, and testing is accomplished using a Time & Materials (T&M) contract through full and open competition.

E. Performance Metrics
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0305193F: INTEL SPT TO INFO OPS					PROJECT 674871: Information Operations Technology				
Product Development (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
JTID Global Network Ops Analysis	C/TBD	Northrop Grumman IT-TASC:Lorton, VA	1.231	1.254	Dec 2010	1.271	Dec 2011	-		1.271	Continuing	Continuing	TBD	
Subtotal			1.231	1.254		1.271		-		1.271				
Support (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Congressional Add	Various	Not specified.:	1.000	-		-		-		-	0.000	1.000	1.000	
Subtotal			1.000	-		-		-		-	0.000	1.000	1.000	
Remarks Contract Method & Type; Performing Activity & Location - Classified														
Test and Evaluation (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Management Services (\$ in Millions)					FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			2.231	1.254		1.271		-		1.271				

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	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks									

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Fielding of V.7	4	2010	4	2010
Fielding of V.8	4	2011	4	2011
Fielding of V.9	4	2012	4	2012

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